

New Shoreham School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$11,869	58.6%
Substitutes	\$153	0.8%
Instructional Paraprofessionals	\$701	3.5%
Pupil-Use Technology	\$269	1.3%
Instructional Materials	\$378	1.9%
Total	\$13,370	66.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$183	0.9%
Library & Media	\$55	0.3%
Extracurricular	\$348	1.7%
Student Health/Services	\$87	0.4%
Curriculum Development	\$0	0.0%
Staff Development	\$67	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$175	0.9%
Therapists, Psychologists	\$656	3.2%
Total	\$1,571	7.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$193	1.0%
Food Service	\$464	2.3%
Safety	\$8	0.0%
Building Upkeep	\$1,157	5.7%
Data Processing	\$49	0.2%
Business Operations	\$333	1.6%
Total	\$2,205	10.9%

LEADERSHIP

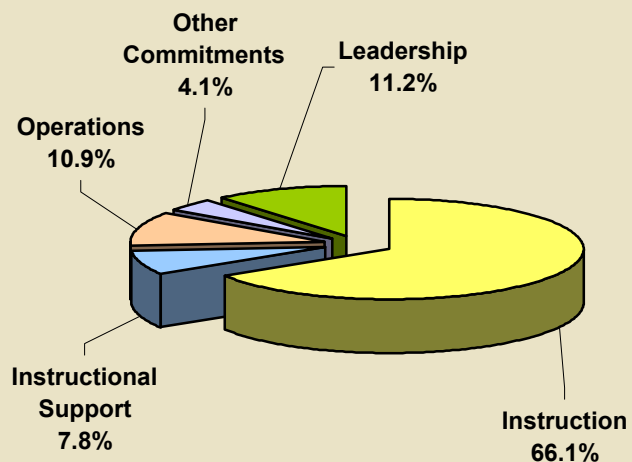
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$645	3.2%
School Office	\$1,085	5.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$411	2.0%
Legal	\$127	0.6%
Total	\$2,268	11.2%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: **\$2,752,182**
District Enrollment (ADM): **136**
District Per Pupil: **\$20,237**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$316	1.6%
Pass-Throughs	\$506	2.5%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$822	4.1%